

# TOWN OF TOWNSEND FY24 BUDGET

Account Description	General Fund FY24 Proposed	Police 4 FY24 Proposed	Police 3 FY24 Proposed	Police 2 FY24 Proposed	Police Grants FY24 Proposed	ARPA FY24 Proposed
Total Administrative Revenues	967,850.00	32,400.00	32,400.00	32,400.00	-	-
Total Permits & Licenses Revenues	247,300.00					
Total Grant Revenues	377,000.00					149,100.00
Total Park & Recreation Revenues	6,100.00					
<b>01 General Fund Revenue Total</b>	<b>1,598,250.00</b>	<b>32,400.00</b>	<b>32,400.00</b>	<b>32,400.00</b>	<b>0.00</b>	<b>149,100.00</b>
<b>General Fund Expenditures:</b>	<b>General Fund FY24 Proposed</b>	<b>Police 4 FY24 Proposed</b>	<b>Police 3 FY24 Proposed</b>	<b>Police 2 FY24 Proposed</b>	<b>Police Grants FY24 Proposed</b>	<b>ARPA FY24 Proposed</b>
Total Administrative Expenditures	568,450.00	111,850.00	80,250.00	60,950.00	-	-
Total Salary Expenditures	588,850.00	402,200.00	311,300.00	221,200.00		
Total Code & Planning Expenditures	169,000.00					
Total Public Works Expenditures	49,300.00					
Total Street Expenditures	82,600.00					
Total Community Events Expenditures	9,200.00					
Total Capital Expenditures	16,500.00	189,100.00	16,000.00	16,000.00	-	149,100.00
<b>01 General Fund Expend Total</b>	<b>1,483,900.00</b>	<b>703,150.00</b>	<b>407,550.00</b>	<b>298,150.00</b>	<b>0.00</b>	<b>149,100.00</b>
	114,350.00	(670,750.00)	(375,150.00)	(265,750.00)	-	-
Overbudget		(556,400.00)	(260,800.00)	(151,400.00)		

# TOWN OF TOWNSEND

## FY24 GENERAL FUND BUDGET

Account ID	Account Description	FY24 Proposed	
<b>General Fund Revenues:</b>			
01-000-5000-000	Impact Fees: Fire House Impact Fees	11,250.00	15 houses
01-000-5070-000	Franchise Fees	22,000.00	
01-000-5110-000	Interest Income	20,000.00	
01-000-5121-000	Miscellaneous Income	1,500.00	Property info requests
01-000-5150-000	Property Transfer Taxes	250,000.00	
01-000-5160-000	Real Estate Property Tax	660,000.00	
01-000-5200-010	Grass Cutting Fees	1,500.00	
01-000-5200-020	Rental Registration Fee	1,600.00	24 rentals
	<b>Total Administrative Revenues</b>	<b>967,850.00</b>	
01-010-5100-010	Impact Fees: General Impact Fees	52,500.00	15 houses
01-010-5100-020	Impact Fees: Roadway Impact Fees	41,250.00	15 houses
01-010-5100-030	Impact Fees: Sidewalk Impact Fee	7,500.00	15 houses
01-010-5140-005	Permits and Fees: Certificate of Occupan	5,000.00	
01-010-5140-010	Permits and Fees: Administrative Fees	9,500.00	
01-010-5140-015	Permits and Fees: Inspections Fees	750.00	
01-010-5140-020	Permits and Fees: Contractors Licenses	19,200.00	
01-010-5140-040	Permits and Fees: Business Licenses	20,000.00	review in march
01-010-5140-045	Permits and Fees: Review Lines & Grades	8,250.00	15 houses
01-010-5190-005	Town Permits: Plumbing	2,000.00	
01-010-5190-010	Town Permits: Sheds Permit	300.00	
01-010-5190-015	Town Permits: HVAC	2,200.00	
01-010-5190-020	Town Permits: Fence Permit	1,500.00	12 fences
01-010-5190-025	Town Permits: Driveways/Sidewalk permit	200.00	
01-010-5190-030	Town Permits: Deck Permit	800.00	
01-010-5190-035	Town Permits: Patio permit	600.00	
01-010-5190-045	Town Permits: Finished Basement	750.00	
01-010-5190-050	Town Permits: New Home Permit	60,000.00	15 houses
01-010-5190-070	Town Permits: Remodel Permit	2,000.00	
01-010-5190-080	Town Permits: Pools & Spas Permit	2,000.00	
01-010-5190-090	Town Permits: Misc. Permit	1,000.00	
01-010-5190-091	Town Permits: Solar	10,000.00	
	<b>Total Permits &amp; Licenses Revenues</b>	<b>247,300.00</b>	
01-000-5090-030	Grants Revenue	317,400.00	ORPT, TAP, Surface Water
01-040-5090-031	Municipal Street Aid Grant	59,600.00	

Account ID	Account Description	FY24 Proposed
	<b>Total Grant Revenues</b>	<b>377,000.00</b>
01-030-5300-000	Park rental	600.00
01-050-5050-010	Community Events: Donations	1,500.00
01-050-5050-015	Town Fair Donation	2,000.00
01-050-5600-022	Community Events: Town Fair	2,000.00
	<b>Total Park &amp; Recreation Revenues</b>	<b>6,100.00</b>

<b>01 General Fund Revenue Total</b>	<b>1,598,250.00</b>
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General Fund Expenditures:		FY24 Proposed
01-000-2130-000	Impact Fees: Fire House Impact Fees	11,250.00
01-000-6000-000	Advertising	300.00
01-000-6010-000	Accounting Audit	25,000.00
01-000-6050-000	Computer Support	13,300.00
01-000-6050-005	Software Support	25,000.00
01-000-6070-000	DE League of Local Governmts	2,750.00
01-000-6080-000	Decorations	500.00
01-000-6110-000	Elections Expense	1,000.00
01-000-6120-020	Copier Maintenance Agreement	2,500.00
01-000-6160-000	Town Insurance (General Liab & Property)	25,000.00
01-000-6170-000	Lawn Service (Town Hall Landscaping)	under PW now
01-000-6180-010	Maintenance: Town Equipment Servicing	under PW now
01-000-6180-030	Maintenance:Town Hall Cleaning/Pest Ctrl	2,000.00
01-000-6190-000	Membership Fees	400.00
01-000-6190-020	General Town Hall Expenses	10,000.00
01-000-6220-010	Office Equipment	2,000.00
01-000-6220-040	Security System @ 141 Main Street	1,000.00
01-000-6230-000	Office Supplies	2,800.00
01-000-6240-000	Flowers & Gifts	1,000.00
01-000-6250-020	DSP Extra Duty Patrol	25,000.00
01-000-6250-100	Code Red	2,600.00
01-000-6260-010	Postage & Delivery	3,500.00
01-000-6275-000	Town Merchandise/Uniforms	750.00
01-000-6280-040	Board of Adjusment	3,000.00
01-000-6290-020	IPA Services	1,000.00
01-000-6280-020	Professional Fees: General Legal	70,000.00
01-000-6280-030	Professional Fees: New Hire/Urgent Care	500.00
01-000-6330-000	Subscription Fee	1,800.00
01-000-6370-000	Training Classes	1,500.00
01-000-6380-000	Trash Collection Service - exp	226,400.00

\$14200 Sourcepass; \$600 Council sharepoint access less \$1500 for PD portion

cleaning \$1,500; pest control \$500  
Middletown COC, notary renewal (4 years)

adobe \$1200, canva \$120; amazon \$180, zoom \$130

based on 853 units then rounded up

Account ID	Account Description	FY24 Proposed	
01-000-6390-000	Travel & Entertainment	1,000.00	
01-000-6390-010	Travel & Entertainment: Meals	500.00	
01-000-6400-020	Utilities - Town Hall: Internet	1,900.00	
01-000-6400-025	Utilities - Town Hall: Electric	2,500.00	
01-000-6400-030	Utilities - Town Hall: Heating Fuel	1,900.00	natural gas?
01-000-6400-040	Utilities - Town Hall: Sewer fee	200.00	
01-000-6400-050	Utilities - Town Hall: Telephones	3,400.00	\$275/month
01-000-6400-053	Utilities - Town Hall: Cell Phones	2,500.00	no bill since nov \$913 thru dec
01-000-6400-060	Utilities - Town Hall: Water	900.00	
01-000-6600-010	Street Lights: 400 Main Street	300.00	
01-000-6600-020	Street Lights: Townsend Village I	20,000.00	
01-000-6600-030	Street Lights: TVII East (Karins Blvd)	42,000.00	
01-000-6600-040	Street Lights: TVII West (W Found's St)	3,000.00	
01-000-6600-050	Street Lights: Old Town	14,000.00	
01-000-6600-060	Street Lights: Townsend Stn(BrookBramble)	12,500.00	
	<b>Total Administrative Expenditures</b>	<b>568,450.00</b>	
01-000-6560-010	Payroll: Salaries & Hourly	448,100.00	
01-000-6560-015	Payroll: FICA/Medicare - Company match	33,600.00	7.65%
01-000-6560-020	Payroll: Group Health Insurance	67,500.00	
01-000-6560-030	Payroll: Dental Insurance	5,400.00	
01-000-6560-040	Payroll: Simple IRA	7,200.00	2%
01-000-6560-050	Payroll: Companion Life Insurance	7,000.00	
01-000-6560-060	Payroll: Workers Compensation Insurance	3,000.00	
01-000-6560-070	Payroll: Vision	1,350.00	
01-000-6560-090	Payroll: Salaries & Hourly - Christmas B	4,500.00	1.25%
01-000-6560-600	Payroll: Unemployment Insurance Tax	7,900.00	1.80%
01-000-6560-650	Payroll: Payroll/Check Processing	3,000.00	
01-000-6560-700	Payroll: Mileage Reimbursement	300.00	
	<b>Total Salary Expenditures</b>	<b>588,850.00</b>	
01-000-6280-010	Professional Fees: General Engineering	45,000.00	fees are going up \$10 per hour
01-000-6280-011	Professional Fees: Studies	75,000.00	look to see what is left of surface water grant
01-010-6280-013	Professional Fees: Code Enf/Inspections	40,000.00	avg 2915/month; will increase \$10 per hour
01-010-6280-017	Professional Fees: Lot Grading Reviews	8,000.00	to include 15 houses Hidden Creek
01-010-6280-070	Charter/Comp Plan Fees	1,000.00	
	<b>Total Code &amp; Planning Expenditures</b>	<b>169,000.00</b>	
01-030-6180-020	Town Equipment Fuel	5,000.00	avg \$335 per month for 3 vehicles \$4,800 potty, \$400 elec, \$20k mulch, \$2k mower fuel, \$4k trash can
01-030-6180-060	Park Maintenance Expense	33,500.00	bags/lids/encasements, \$1k seeding & grubbing, \$900 weed killer
01-030-6180-061	Vehicle/Equipment Maintenance	4,200.00	\$3k vehicle exp; \$1,200 John Deere exp

Account ID	Account Description	FY24 Proposed	
01-030-6180-062	Public Works Equipment	3,900.00	Tools/pack out boxes for each truck \$1,900, Misc supplies \$300, extension
01-030-6180-063	Public Works Uniforms	1,200.00	cords/holders \$110, shop vac \$133, tool combo kits for each truck \$1,430
01-030-6180-064	Town Landscaping & Beautification	1,500.00	\$500 weed killer, \$400 seeding/grubbing, \$400 mulch/topsoil, \$200 irrigation
	<b>Total Public Works Expenditures</b>	<b>49,300.00</b>	winterization
01-040-6320-010	Street Repairs: Maintenance	59,600.00	MSA funding
01-040-6320-020	Street Repairs: Snow Removal	20,000.00	
01-040-6320-030	Street Repairs: Street Signs	3,000.00	
	<b>Total Street Expenditures</b>	<b>82,600.00</b>	
01-050-6080-020	Community Relations	600.00	
01-050-6080-021	Public Works	50.00	
01-050-6080-022	Public Safety	100.00	
01-050-6080-023	Veterans Committee	50.00	
01-050-6090-017	National Wildlife Foundation/Habitats	500.00	
01-050-6090-010	Community Events Expense	2,500.00	
01-050-6090-015	Community Events: Town Fair	5,000.00	
01-050-6090-016	Community Events: Christmas	400.00	
	<b>Total Community Events Expenditures</b>	<b>9,200.00</b>	
01-999-7005-030	Capital Expenses	16,500.00	PW - Generator
	<b>Total Capital Expenditures</b>	<b>16,500.00</b>	
<b>01 General Fund Expend Total</b>		<b>1,483,900.00</b>	

114,350.00

# TOWN OF TOWNSEND

## FY24 POLICE BUDGET

\*\*\* Includes 4 Officers

Account ID	Account Description	FY24 Proposed	
<b>Revenues:</b>			
01-020-5000-001	Impact Fees: Public Safety	22,500.00	15 lots
01-020-5060-020	Fines - Police	6,000.00	avg per month \$564.50
01-020-5121-000	Miscellaneous Income	3,900.00	Reimb from State for BWCs
<b>Total Police Revenues</b>		<b>32,400.00</b>	
<b>Expenditures:</b>			
01-020-6080-020	Community Relations	1,000.00	\$1k plastic police hats/badges/stickers/koozies \$2k tires, \$1,300 oil change (4 for 4 veh), \$1k repairs, \$300 winterization, \$100
01-020-6190-010	Repairs & Maint - Vehicles	5,000.00	cleaning supplies
01-020-6190-020	Repairs & Maint - Equipment	1,650.00	\$1k repairs, \$500 gun parts/repairs, PBT calibration \$125
01-020-6190-030	General Maintenance Bldg Expenses	1,500.00	\$1k interior/exterior repairs & painting, \$500 plumbing repairs/parts
01-020-6220-050	Security System - 661 South St	2,350.00	\$550 annual sec system chg; \$1800 repairs sec syst/cameras
01-020-6220-051	Computer/Software Expense	1,500.00	Sourcepass
01-020-6260-001	PD Cleaning	1,500.00	\$125 per month
01-020-6260-002	Pest Control	500.00	
01-020-6260-003	PD Equipment	1,650.00	\$500 range supplies, \$500 patrol equipment, \$350 thermal paper, \$300 targets
01-020-6260-004	Office Equipment	3,200.00	\$1k copier, \$400 network storage server, \$1,500 desktop w/monitors
01-020-6260-009	Advertising	100.00	hiring announcements
01-020-6260-010	Postage & Delivery	300.00	\$240 in actual printing exp as of 02/2023
01-020-6260-011	Printing	400.00	<del>\$200 business check forms</del> , \$65 towing stickers; \$120 bus cards (3)
01-020-6260-012	Miscellaneous Expense	300.00	\$200 parade snacks/outside agency officers/\$100 floral arrangements
01-020-6260-013	Prisoner Meals	100.00	requested \$20 - rounded up
01-020-6260-014	Training Classes	7,400.00	\$4,500 chiefs seminar/lodging, \$2,700 service weapons, \$200 taser
01-020-6260-015	Office Supplies	2,500.00	\$2k toner, \$300 office supplies, \$200 printer
01-020-6260-016	Cleaning Supplies	250.00	\$150 gun cleaning, \$100 cleaning supplies for office
01-020-6260-017	DUI Blood Draws	500.00	
01-020-6260-018	Memberships	300.00	\$150 IACP & \$250 DE police chiefs council
01-020-6260-019	Fuel	30,000.00	only \$4k thru Jan - Change to \$15k?
01-020-6260-020	Insurance - (Gen Liability & Property)	7,100.00	Currently \$5500; 2 more vehicles another \$1500

Account ID	Account Description	FY24 Proposed	
			For 2 new officers - \$6k uniforms, \$2,300 vests, \$300 boots, \$3k gun belt holster cuffs case, \$5508 tasers, \$256 flashlights, \$540 winter jackets, \$180
01-020-6275-000	Uniforms: PD	21,900.00	spring jackets, \$1,856 hand guns, \$1,946 patrol rifles
01-020-6280-020	Professional Fees: Legal Services	5,000.00	\$1600 currently
01-020-6280-030	Professional Fees: New Hire/Occ Health	3,500.00	cardio kinetics - 4 officers
01-020-6400-053	Utilities - PD: Cell Phones	4,200.00	4 cell phones with hotspots
01-020-6400-061	Utilities - PD: Heating Fuel	2,800.00	
01-020-6400-062	Utilities - PD: Sewer	200.00	
01-020-6400-063	Utilities - PD: Water	250.00	
01-020-6400-064	Utilities - PD: Electric	1,900.00	
01-020-6400-065	Utilities - PD: Phone/Internet	3,000.00	
	<b>Total Administrative Expenditures</b>	<b>111,850.00</b>	
01-020-6560-010	Payroll: Gross Pay	243,000.00	includes 2 new officers and 5% increase for current
01-020-6560-011	Payroll: Overtime	10,000.00	
01-020-6560-012	Payroll: Police Pension	31,200.00	12.74%
01-020-6560-015	Payroll: FICA	18,700.00	7.65%
01-020-6560-020	Payroll: Group Health Insurance	71,800.00	
01-020-6560-030	Payroll: Dental	4,300.00	
01-020-6560-050	Payroll: Companion Life Insurance	5,100.00	
01-020-6560-060	Payroll: Workers Compensation Insurance	8,400.00	\$4200 2 officers
01-020-6560-070	Payroll: Vision	1,100.00	
01-020-6560-090	Payroll: Holiday Bonus/Luncheon	3,300.00	1.25%
01-020-6560-600	Payroll: Unemployment Insurance Tax	4,500.00	1.80%
01-020-6560-650	Payroll: PMA Processing Fee	800.00	
	<b>Total Salary Expenditures</b>	<b>402,200.00</b>	
01-020-7005-030	Capital Expense - PD	189,100.00	1 portable radio, 1 radar unit, Dodge Durango, Building addition, BWC
	<b>Total Capital Expenditures</b>	<b>189,100.00</b>	
<b>Total Police Expenditures</b>		<b>703,150.00</b>	

(670,750.00)

# TOWN OF TOWNSEND FY24 POLICE BUDGET

\*\*\* Includes 3 Officers

Account ID	Account Description	FY24 Proposed	
<b>Revenues:</b>			
01-020-5000-001	Impact Fees: Public Safety	22,500.00	15 lots
01-020-5060-020	Fines - Police	6,000.00	avg per month \$564.50
01-020-5121-000	Miscellaneous Income	3,900.00	Reimb from State for BWCs
<b>Total Police Revenues</b>		<b>32,400.00</b>	
<b>Expenditures:</b>			
01-020-6080-020	Community Relations	1,000.00	\$1k plastic police hats/badges/stickers/koozies \$2k tires, \$1,300 oil change (4 for 4 veh), \$1k repairs, \$300
01-020-6190-010	Repairs & Maint - Vehicles	5,000.00	winterization, \$100 cleaning supplies
01-020-6190-020	Repairs & Maint - Equipment	1,650.00	\$1k repairs, \$500 gun parts/repairs, PBT calibration \$125
01-020-6190-030	General Maintenance Bldg Expenses	1,500.00	\$1k interior/exterior repairs & painting, \$500 plumbing repairs/parts
01-020-6220-050	Security System - 661 South St	2,350.00	\$550 annual sec system chg; \$1800 repairs sec syst/cameras
01-020-6220-051	Computer/Software Expense	1,500.00	Sourcepass
01-020-6260-001	PD Cleaning	1,500.00	\$125 per month
01-020-6260-002	Pest Control	500.00	
01-020-6260-003	PD Equipment	1,650.00	\$500 range supplies, \$500 patrol equipment, \$350 thermal paper, \$300 targets
01-020-6260-004	Office Equipment	1,700.00	\$1k copier, \$400 network storage server, \$1,500 desktop w/monitors
01-020-6260-009	Advertising	100.00	hiring announcements
01-020-6260-010	Postage & Delivery	300.00	\$240 in actual printing exp as of 02/2023
01-020-6260-011	Printing	200.00	\$200 business check forms, \$65 towing stickers; \$120 bus cards (3)
01-020-6260-012	Miscellaneous Expense	300.00	\$200 parade snacks/outside agency officers/\$100 floral arrangements
01-020-6260-013	Prisoner Meals	100.00	requested \$20 - rounded up
01-020-6260-014	Training Classes	4,700.00	\$2,500 chiefs seminar/lodging, \$2k service weapons, \$200 taser
01-020-6260-015	Office Supplies	2,500.00	\$2k toner, \$300 office supplies, \$200 printer
01-020-6260-016	Cleaning Supplies	250.00	\$150 gun cleaning, \$100 cleaning supplies for office
01-020-6260-017	DUI Blood Draws	500.00	



Account ID	Account Description	FY24 Proposed	
01-020-6260-018	Memberships	300.00	\$150 IACP & \$250 DE police chiefs council
01-020-6260-019	Fuel	15,000.00	only \$4k thru Jan
01-020-6260-020	Insurance - (Gen Liability & Property)	7,100.00	Currently \$5500; 2 more vehicles another \$1500
			For 1 new officers - \$3k uniforms, \$1,650 vests, \$150 boots, \$1,500 gun belt holster cuffs case, \$2,754 tasers, \$130 flashlights, \$270 winter jackets, \$90 spring jackets, \$930 hand guns, \$973 patrol rifles
01-020-6275-000	Uniforms: PD	11,500.00	
01-020-6280-020	Professional Fees: Legal Services	5,000.00	\$1600 currently
01-020-6280-030	Professional Fees: New Hire/Occ Health	2,700.00	cardio kinetics - 3 officers
01-020-6400-053	Utilities - PD: Cell Phones	3,200.00	3 cell phones with hotspots
01-020-6400-061	Utilities - PD: Heating Fuel	2,800.00	
01-020-6400-062	Utilities - PD: Sewer	200.00	
01-020-6400-063	Utilities - PD: Water	250.00	
01-020-6400-064	Utilities - PD: Electric	1,900.00	
01-020-6400-065	Utilities - PD: Phone/Internet	3,000.00	
	<b>Total Administrative Expenditures</b>	<b>80,250.00</b>	
01-020-6560-010	Payroll: Gross Pay	190,900.00	includes 1 new officer and 5% increase for current
01-020-6560-011	Payroll: Overtime	10,000.00	
01-020-6560-012	Payroll: Police Pension	24,400.00	12.74%
01-020-6560-015	Payroll: FICA	14,600.00	7.65%
01-020-6560-020	Payroll: Group Health Insurance	50,600.00	
01-020-6560-030	Payroll: Dental	3,100.00	
01-020-6560-050	Payroll: Companion Life Insurance	4,000.00	
01-020-6560-060	Payroll: Workers Compensation Insurance	6,300.00	\$4200 2 officers
01-020-6560-070	Payroll: Vision	800.00	
01-020-6560-090	Payroll: Holiday Bonus/Luncheon	2,400.00	1.25%
01-020-6560-600	Payroll: Unemployment Insurance Tax	3,600.00	1.80%
01-020-6560-650	Payroll: PMA Processing Fee	600.00	
	<b>Total Salary Expenditures</b>	<b>311,300.00</b>	
01-020-7005-030	Capital Expense - PD	16,000.00	1 portable radio, 1 radar unit, BWC
	<b>Total Capital Expenditures</b>	<b>16,000.00</b>	
<b>Total Police Expenditures</b>		<b>407,550.00</b>	
		(375,150.00)	

# TOWN OF TOWNSEND FY24 POLICE BUDGET

\*\*\* Includes Current 2 Officers

Account ID	Account Description	FY24 Proposed
<b>Revenues:</b>		
01-020-5000-001	Impact Fees: Public Safety	22,500.00 15 lots
01-020-5060-020	Fines - Police	6,000.00 avg per month \$564.50
01-020-5121-000	Miscellaneous Income	3,900.00 Reimb from State for BWCs
<b>Total Police Revenues</b>		<b>32,400.00</b>
<b>Expenditures:</b>		
01-020-6080-020	Community Relations	1,000.00 \$1k plastic police hats/badges/stickers/koozies \$2k tires, \$1,300 oil change (4 for 4 veh), \$1k repairs, \$300 winterization,
01-020-6190-010	Repairs & Maint - Vehicles	5,000.00 \$100 cleaning supplies
01-020-6190-020	Repairs & Maint - Equipment	1,650.00 \$1k repairs, \$500 gun parts/repairs, PBT calibration \$125
01-020-6190-030	General Maintenance Bldg Expenses	1,500.00 \$1k interior/exterior repairs & painting, \$500 plumbing repairs/parts
01-020-6220-050	Security System - 661 South St	2,350.00 \$550 annual sec system chg; \$1800 repairs sec syst/cameras
01-020-6220-051	Computer/Software Expense	1,500.00 Sourcepass
01-020-6260-001	PD Cleaning	1,500.00 \$125 per month
01-020-6260-002	Pest Control	500.00
01-020-6260-003	PD Equipment	1,650.00 \$500 range supplies, \$500 patrol equipment, \$350 thermal paper, \$300 targets
01-020-6260-004	Office Equipment	1,700.00 \$1k copier, \$400 network storage server, \$1,500 desktop w/monitors
01-020-6260-009	Advertising	-
01-020-6260-010	Postage & Delivery	300.00 \$240 in actual printing exp as of 02/2023
01-020-6260-011	Printing	200.00 <del>\$200 business check forms</del> , \$65 towing stickers; \$120 bus cards (3)
01-020-6260-012	Miscellaneous Expense	300.00 \$200 parade snacks/outside agency officers/\$100 floral arrangements
01-020-6260-013	Prisoner Meals	100.00 requested \$20 - rounded up
01-020-6260-014	Training Classes	4,000.00 \$2,500 chiefs seminar/lodging, \$1,300 service weapons, \$200 taser
01-020-6260-015	Office Supplies	2,500.00 \$2k toner, \$300 office supplies, \$200 printer
01-020-6260-016	Cleaning Supplies	250.00 \$150 gun cleaning, \$100 cleaning supplies for office

Account ID	Account Description	FY24 Proposed	
01-020-6260-017	DUI Blood Draws	500.00	
01-020-6260-018	Memberships	300.00	\$150 IACP & \$250 DE police chiefs council
01-020-6260-019	Fuel	10,000.00	only \$4k thru Jan
01-020-6260-020	Insurance - (Gen Liability & Property)	7,100.00	Currently \$5500; 2 more vehicles another \$1500
			For 1 new officers — \$3k uniforms, \$1,650 vests, \$150 boots, \$1,500 gun-belt holster cuffs case, \$2,754 tasers, \$130 flashlights, \$270 winter-jackets, \$90 spring jackets, \$930 hand guns, \$973 patrol rifles
01-020-6275-000	Uniforms: PD	-	
01-020-6280-020	Professional Fees: Legal Services	5,000.00	\$1600 currently
01-020-6280-030	Professional Fees: New Hire/Occ Health	1,800.00	cardio kinetics - 2 officers
01-020-6400-053	Utilities - PD: Cell Phones	2,100.00	2 cell phones with hotspots
01-020-6400-061	Utilities - PD: Heating Fuel	2,800.00	
01-020-6400-062	Utilities - PD: Sewer	200.00	
01-020-6400-063	Utilities - PD: Water	250.00	
01-020-6400-064	Utilities - PD: Electric	1,900.00	
01-020-6400-065	Utilities - PD: Phone/Internet	3,000.00	
	<b>Total Administrative Expenditures</b>	<b>60,950.00</b>	
01-020-6560-010	Payroll: Gross Pay	139,000.00	Current officers with 5% increase
01-020-6560-011	Payroll: Overtime	10,000.00	
01-020-6560-012	Payroll: Police Pension	17,800.00	12.74%
01-020-6560-015	Payroll: FICA	10,700.00	7.65%
01-020-6560-020	Payroll: Group Health Insurance	29,400.00	
01-020-6560-030	Payroll: Dental	1,900.00	
01-020-6560-050	Payroll: Companion Life Insurance	2,900.00	
01-020-6560-060	Payroll: Workers Compensation Insurance	4,200.00	
01-020-6560-070	Payroll: Vision	500.00	
01-020-6560-090	Payroll: Holiday Bonus/Luncheon	1,900.00	1.25%
01-020-6560-600	Payroll: Unemployment Insurance Tax	2,500.00	1.80%
01-020-6560-650	Payroll: PMA Processing Fee	400.00	
	<b>Total Salary Expenditures</b>	<b>221,200.00</b>	
01-020-7005-030	Capital Expense - PD	16,000.00	1 portable radio, 1 radar unit, BWC
	<b>Total Capital Expenditures</b>	<b>16,000.00</b>	
	<b>Total Police Expenditures</b>	<b>298,150.00</b>	

(265,750.00)

**TOWN OF TOWNSEND  
FY24 POLICE GRANTS BUDGET**

Account ID	Account Description	FY24 Proposed
<b>Revenues:</b>		
04-000-5090-030	Police Grants Revenue	
<b>04 Police Grants Fund Revenue Total</b>		
<b>Expenditures:</b>		
04-000-6560-011	Overtime	
04-000-6560-015	FICA	
04-000-6700-000	Misc Expense	
<b>04 Police Grants Fund Expend Total</b>		

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# TOWN OF TOWNSEND

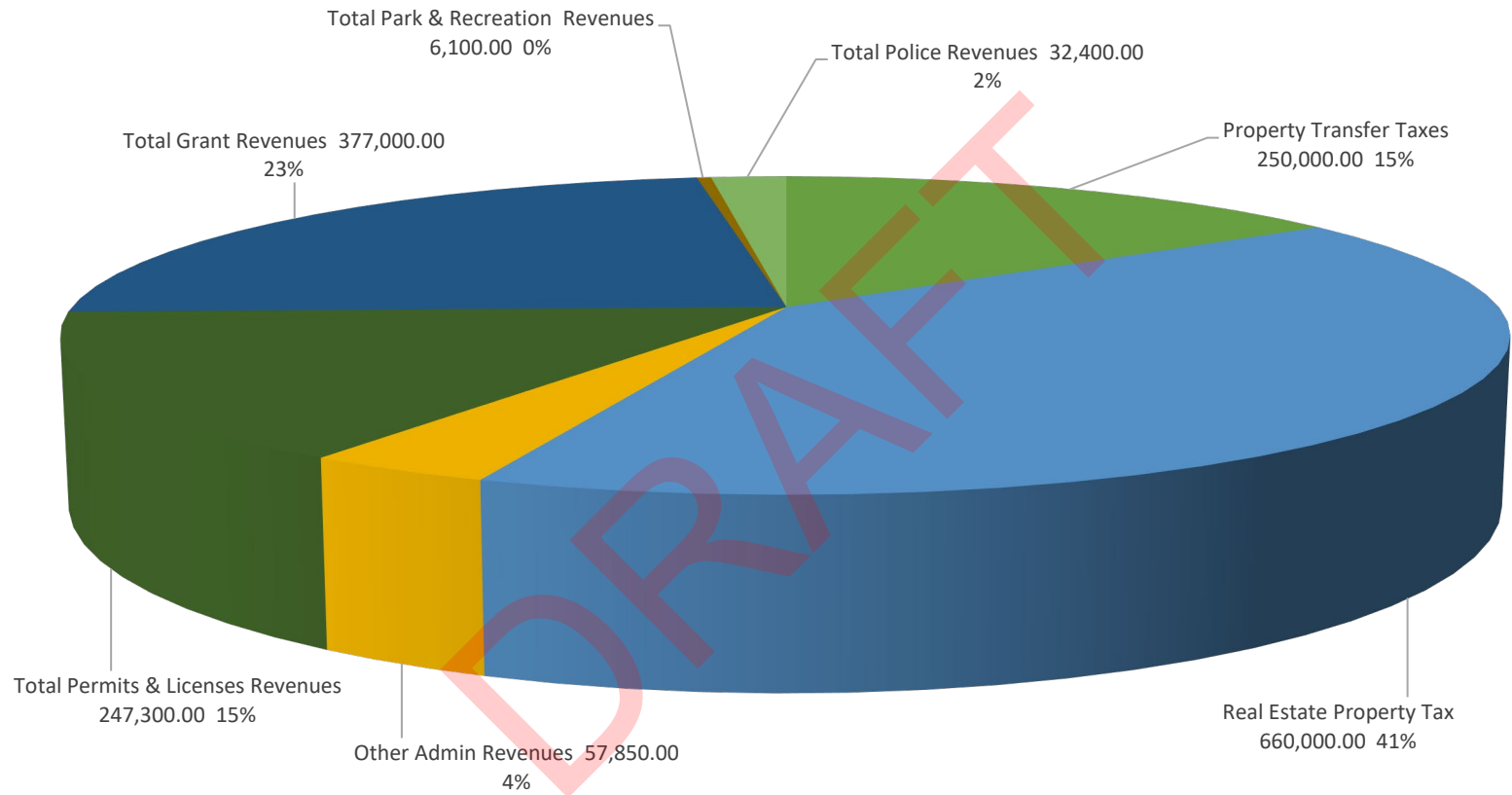
## FY24 SPECIAL REVENUE FUND BUDGET

Account ID	Account Description	FY24 Proposed
<b>Revenues:</b>		
03-000-5090-030	Grants Revenue	149,100.00
<b>03 Grants Revenue Fund Revenue Total</b>		<b>149,100.00</b>
<b>Expenditures:</b>		
03-000-7005-030	Capital Expenses - ARPA	149,100.00
<b>03 Grants Revenue Fund Expend Total</b>		<b>149,100.00</b>

Capital expenses:

Pole barn	53,900.00
4 police vehicle radios	23,400.00
4 mobile vehicle recording systems	34,600.00
OPRT Irrigation Project Match	37,600.00

# General Fund Revenues



# General Fund Expenditures

